

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Xavier School of Excellence (9845)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Non - Certified Salaries	120	\$128,219	\$109,610	\$123,683	\$112,223	-3.28%	-9.27%
Other Professional and Technical Services	319	\$43,234	\$36,732	\$40,106	\$39,940	-1.96%	-0.41%
Group Health Insurance	222	\$12,960	\$9,323	\$11,481	\$14,309	2.51%	24.63%
Public Employees Retirement Fund	214	\$8,767	\$7,919	\$10,697	\$11,722	7.53%	9.59%
Social Security Noncertified	211	\$9,268	\$7,910	\$9,265	\$8,197	-3.02%	-11.53%
Printing and Binding	550	\$16,247	\$19,012	\$14,056	\$7,863	-16.59%	-44.06%
Operational Supplies	611	\$8,814	\$8,266	\$6,187	\$5,528	-11.01%	-10.64%
Workers Compensation Insurance	225	\$0	\$594	\$3,139	\$2,784	NA	-11.32%
Telephone	531	\$17,126	\$5,346	\$5,097	\$1,846	-42.70%	-63.77%
Unemployment Insurance	230	\$1,711	\$2,001	\$1,750	\$816	-16.90%	-53.39%
Postage and Postage Machine Rental	532	\$420	\$1,588	\$793	\$138	-24.36%	-82.66%
Other Supplies and Materials	615, 660 - 689	\$0	\$0	\$210	\$0	NA	-100.00%
Certified Salaries	110	\$43,751	\$3,834	\$0	\$0	-100.00%	NA
Travel	580	\$1,147	\$1,338	\$0	\$0	-100.00%	NA
Social Security Certified	212	\$3,313	\$444	\$0	\$0	-100.00%	NA
Teacher Retirement Fund, After 7-1-95	216	\$3,187	\$556	\$0	\$0	-100.00%	NA
Dues and Fees	810	\$730	\$8,725	\$0	\$0	-100.00%	NA
Content	747	\$0	\$840	\$0	\$0	NA	NA
Student Instructional Support Total		\$298,893	\$224,038	\$226,464	\$205,365	-8.96%	-9.32%
Student Academic Achievement							
Certified Salaries	110	\$724,457	\$648,411	\$872,288	\$775,019	1.70%	-11.15%
Non - Certified Salaries	120	\$377,593	\$288,385	\$187,988	\$231,365	-11.53%	23.07%
Group Health Insurance	222	\$57,632	\$73,642	\$74,941	\$84,613	10.08%	12.91%
Social Security Certified	212	\$52,692	\$47,040	\$62,869	\$55,530	1.32%	-11.67%
Teacher Retirement Fund, After 7-1-95	216	\$65,143	\$53,766	\$64,072	\$54,722	-4.26%	-14.59%
Other Professional and Technical Services	319	\$44,188	\$45,689	\$114,903	\$42,917	-0.73%	-62.65%
Workers Compensation Insurance	225	\$0	\$10,671	\$26,504	\$24,921	NA	-5.98%
Public Employees Retirement Fund	214	\$31,249	\$19,941	\$15,003	\$24,752	-5.66%	64.98%
Social Security Noncertified	211	\$28,132	\$21,460	\$13,675	\$17,042	-11.78%	24.62%
Unemployment Insurance	230	\$17,526	\$19,951	\$16,784	\$10,225	-12.60%	-39.08%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Textbooks	630	\$6,966	\$0	\$648	\$9,543	8.19%	1373.81%
Instructional Programs Improvement Services	312	\$4,142	\$3,492	\$3,804	\$4,187	0.27%	10.08%
Operational Supplies	611	\$35,031	\$6,336	\$4,673	\$4,016	-41.81%	-14.07%
Content	747	\$10,456	\$10,183	\$5,188	\$2,004	-33.83%	-61.36%
Travel	580	\$296	\$7,142	\$15,496	\$1,733	55.56%	-88.82%
Instruction Services	311	\$0	\$0	\$1,623	\$209	NA	-87.11%
Other Supplies and Materials	615, 660 - 689	\$29	\$0	\$0	\$0	-100.00%	NA
Connectivity	744	\$7,999	\$6,621	\$873	\$0	-100.00%	-100.00%
Equipment Purchase over the LEA's Cap. Threshold	735	\$7,408	\$150	\$0	\$0	-100.00%	NA
Equipment	730	\$8,168	\$0	\$0	\$0	-100.00%	NA
Student Transportation Services	510	\$0	\$0	\$1,425	\$0	NA	-100.00%
Student Academic Achievement Total		\$1,479,107	\$1,262,880	\$1,482,756	\$1,342,798	-2.39%	-9.44%
Overhead and Operational							
Other Professional and Technical Services	319	\$337,235	\$285,058	\$168,648	\$142,558	-19.37%	-15.47%
Non - Certified Salaries	120	\$41,584	\$30,488	\$135,668	\$123,920	31.39%	-8.66%
Certified Salaries	110	\$93,679	\$93,952	\$105,060	\$104,150	2.68%	-0.87%
Food Purchases	614	\$99,133	\$111,093	\$109,623	\$87,055	-3.20%	-20.59%
Group Health Insurance	222	\$14,320	\$18,559	\$55,860	\$57,965	41.84%	3.77%
Heating and Cooling for Buildings - Electricity	621	\$27,767	\$24,801	\$27,920	\$29,213	1.28%	4.63%
Operational Supplies	611	\$12,106	\$10,933	\$14,695	\$11,269	-1.78%	-23.32%
Insurance	520	\$0	\$17,488	\$9,636	\$8,540	NA	-11.37%
Social Security Noncertified	211	\$3,112	\$2,325	\$9,784	\$8,286	27.74%	-15.32%
Social Security Certified	212	\$6,660	\$6,425	\$8,037	\$7,967	4.58%	-0.87%
Workers Compensation Insurance	225	\$419	\$399	\$6,017	\$5,527	90.57%	-8.14%
Heating and Cooling for Buildings - Gas	622	\$11,543	\$12,478	\$11,951	\$5,440	-17.14%	-54.48%
Repairs and Maintenance Services	430	\$5,403	\$20,183	\$12,319	\$4,568	-4.11%	-62.91%
Removal of Refuse and Garbage	412	\$4,409	\$5,009	\$4,768	\$4,433	0.14%	-7.03%
Instructional Programs Improvement Services	312	\$280	\$295	\$3,151	\$3,363	86.16%	6.74%
Water and Sewage	411	\$4,592	\$3,349	\$2,973	\$2,961	-10.39%	-0.41%
Telephone	531	\$550	\$550	\$1,000	\$1,420	26.76%	42.00%
Unemployment Insurance	230	\$946	\$1,536	\$2,831	\$1,360	9.50%	-51.95%
Advertising	540	\$3,764	\$7,048	\$30,407	\$901	-30.05%	-97.04%

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Other Purchased Services	593	\$275	\$0	\$670	\$560	19.50%	-16.43%
Cleaning Services	420	\$74,740	\$70,115	\$6,967	\$491	-71.52%	-92.95%
Travel	580	\$3,012	\$1,449	\$0	\$424	-38.76%	NA
Postage and Postage Machine Rental	532	\$0	\$1,104	\$75	\$7	NA	-91.03%
Bank Service Charges	871	\$249	\$129	\$0	\$0	-100.00%	NA
Content	747	\$840	\$0	\$150	\$0	-100.00%	-100.00%
Staff Services	314	\$5,008	\$3,213	\$3,378	\$0	-100.00%	-100.00%
Equipment	730	\$206	\$0	\$0	\$0	-100.00%	NA
Teacher Retirement Fund, After 7-1-95	216	\$6,676	\$7,657	\$1,226	\$0	-100.00%	-100.00%
Overhead and Operational Total		\$758,507	\$735,640	\$732,815	\$612,378	-5.21%	-16.43%
Non Operational							
Interest	832	\$116,219	\$123,853	\$126,841	\$104,092	-2.72%	-17.94%
Equipment	730	\$67,128	\$52,603	\$10,966	\$5,185	-47.28%	-52.72%
Bank Service Charges	871	\$0	\$0	\$133	\$3	NA	-97.74%
Other Technology Hardware	746	\$1,867	\$16,408	\$0	\$0	-100.00%	NA
Buildings	720	\$23,352	\$7,170	\$0	\$0	-100.00%	NA
Other Professional and Technical Services	319	\$170	\$96	\$0	\$0	-100.00%	NA
Dues and Fees	810	\$0	\$80	\$0	\$0	NA	NA
Non Operational Total		\$208,736	\$200,209	\$137,940	\$109,280	-14.94%	-20.78%
Grand Total		\$2,745,243	\$2,422,766	\$2,579,976	\$2,269,821	-4.64%	-12.02%